

## **Program B: Public Safety**

Program Authorization: La. Const. Article IX. Sec. 1; R.S. 30:4

### **Program Description**

The exploration, production, distribution and disposal of natural gas, oil and wastes can threaten public safety and the environment. This program, as its mission, provides regulation, surveillance and enforcement activities to ensure the safety of the public and the integrity of the environment. It is the goal of this program to serve the citizens of Louisiana by managing and preserving non-recurring natural resources in the state. There is one activity in this program: Public Safety.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$448,716	\$1,084,555	\$1,084,555	\$773,292	\$851,644	(\$232,911)
STATE GENERAL FUND BY:						
Interagency Transfers	163,634	0	232,525	(232,525)	0	(232,525)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	2,609,545	1,811,790	1,811,790	1,811,790	1,811,790	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	935,952	1,202,182	1,202,182	1,238,461	1,213,461	11,279
TOTAL MEANS OF FINANCING	<b>\$4,157,847</b>	<b>\$4,098,527</b>	<b>\$4,331,052</b>	<b>\$3,591,018</b>	<b>\$3,876,895</b>	<b>(\$454,157)</b>
EXPENDITURES & REQUEST:						
Salaries	\$2,155,281	\$2,036,167	\$2,184,665	\$2,117,997	\$2,048,694	(\$135,971)
Other Compensation	70,130	25,958	54,726	54,726	54,726	0
Related Benefits	427,187	464,481	473,869	441,948	441,948	(31,921)
Total Operating Expenses	251,579	243,224	240,252	215,822	213,125	(27,127)
Professional Services	40,795	40,104	52,000	52,000	52,000	0
Total Other Charges	1,090,745	1,288,593	1,325,540	541,025	1,066,402	(259,138)
Total Acq. & Major Repairs	122,130	0	0	167,500	0	0
TOTAL EXPENDITURES AND REQUEST	<b>\$4,157,847</b>	<b>\$4,098,527</b>	<b>\$4,331,052</b>	<b>\$3,591,018</b>	<b>\$3,876,895</b>	<b>(\$454,157)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	54	54	54	54	51	(3)
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>51</b>	<b>(3)</b>

## SOURCE OF FUNDING

This program is funded with State General Funds, Statutory Dedications from the the Oil and Gas Regulatory Fund, (Per R.S. 30:21B.(2)(a)), the Underwater Obstruction Removal Fund , (Per R.S. 30:101.9), and Federal Funds from the U. S. Departments of Transportation, Interior, Energy and the Environmental Protection Agency. The table below lists Statutory Dedications expended from each fund.

	<b>ACTUAL</b>	<b>ACT 13</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2003-2004</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Oil and Gas Regulatory Fund	\$2,359,545	\$1,561,790	\$1,561,790	\$1,561,790	\$1,561,790	\$0
Underwater Obstruction Removal Fund	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Fishermen's Gear Compensation Fund	\$250,000	\$0	\$0	\$0	\$0	\$0

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$1,084,555</b>	<b>\$4,098,527</b>	<b>54</b>	<b>ACT 13 FISCAL YEAR 2002-2003</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$232,525	0	Carryforward BA-7
<b>\$1,084,555</b>	<b>\$4,331,052</b>	<b>54</b>	<b>EXISTING OPERATING BUDGET - December 2, 2002</b>
\$37,171	\$37,171	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	(\$232,525)	0	Non-Recurring Carry Forwards
\$86,198	\$86,198	0	Salary Base Adjustment
(\$46,822)	(\$46,822)	0	Attrition Adjustment
(\$109,636)	(\$109,636)	0	Salary Funding from Other Line Items
(\$538,000)	(\$538,000)	(2)	Other Adjustment - Non-recur the Groundwater Program and the elimination of two (2) positions
\$605	\$1,209	0	Other Adjustment - Additional supplies mandated by regulations
\$10,675	\$21,350	0	Other Adjustment - Additional travel and supplies mandated by new federal regulations
\$292,852	\$292,852	0	Other Adjustments - Realignment of rent by program
(\$23,537)	(\$23,537)	0	Other Adjustments - Cut to Fund Retirement Costs
(\$42,417)	(\$42,417)	0	Other Adjustments - Cut to Fund Group Benefits
(\$75,590)	(\$75,590)	(1)	Other Adjustments - Transfer-out of one position
\$175,590	\$175,590	0	Other Adjustments - Restore cuts to Other Charges
<b>\$851,644</b>	<b>\$3,876,895</b>	<b>51</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$851,644</b>	<b>\$3,876,895</b>	<b>51</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004</b>
			<b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:</b>
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>

**MAJOR FINANCIAL CHANGES**

<b>GENERAL FUND</b>	<b>TOTAL</b>	<b>T.O.</b>	<b>DESCRIPTION</b>
<b>\$851,644</b>	<b>\$3,876,895</b>	<b>51</b>	<b>GRAND TOTAL RECOMMENDED</b>

## **PROFESSIONAL SERVICES**

\$30,000	Jack R. Brown - Legal services and regulatory compliance for the Surface Mining and Reclamation Program
\$22,000	Underground Injection Control
<b>\$52,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

**OTHER CHARGES**

\$49,000	Southern Services -AML Workplan
\$88,200	Laboratory testing - Commercial Waste and U.I.C.
\$10,000	Data management microfilming of records
\$8,750	Commercial Waste
\$250,000	Louisiana Underwater Obstruction Removal Program

**\$405,950 SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$308,100	Office of the Secretary - Indirect Cost of Federal Programs
\$5,900	Division of Administration - Printing
\$38,524	Insurance Premiums
\$1,325	Mail Services
\$13,751	Telephone & Telegraph
\$292,852	Rent - LaSalle Building

**\$660,452 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$1,066,402 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

\$0 This program does not have funding in Acquisitions and Major Repairs for Fiscal Year 2003-2004.

**\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS**